

Emergency Telephone System Fund

Summary

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenue					
911 Charges	\$0	\$0	\$0	\$0	0%
Miscellaneous	73,335	0	0	0	0%
911 Reimbursement	1,268,696	1,061,276	1,056,800	1,056,800	0%
From General Fund	454	0	0	0	0%
911 Fund	(844,537)	0	0	0	0%
Total	\$497,948	\$1,061,276	\$1,056,800	\$1,056,800	0%
Expenses					
Personal Services	\$80,648	\$87,150	\$84,353	\$86,517	-1%
Supplies & Operations	322,425	285,925	473,325	473,325	66%
Capital	0	0	0	0	0%
To General Fund	0				
To General Capital Projects	94,875	0	0	0	0%
911 Fund	0	688,201	499,122	496,958	-28%
Total	\$497,948	\$1,061,276	\$1,056,800	\$1,056,800	0%
Expenses by Division					
Emergency Telephone System	\$417,300	\$974,126	\$972,447	\$970,283	0%
Wireless 911 Charges	19,374	20,935	20,310	20,819	-1%
911 Addressing	61,274	66,215	64,043	65,698	-1%
	\$497,948	\$1,061,276	\$1,056,800	\$1,056,800	0%
Employees					
Permanent	1.85	1.85	1.85	1.85	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.85	1.85	1.85	1.85	0%

Budget Highlights

The budget decreased by \$4,471 compared to Fiscal Year 2009/10; however, this is misleading as the County normally spends less than half of the funds received in a given year. Actual planned expenses will increase in Fiscal Year 2010/11 by \$189,079 as follows:

- \$100,000 is included for an upgrade to the 911 phone system that will enhance back-up capability in the event of a disaster by allowing the system to be operated anywhere there is an internet connection.
- \$12,850 is included for a normal upgrade to the recording system.
- \$69,500 increase to telephone service.

The County continues to engage in a 911 Study Commission that could expand the usage of 911 funds. Through this commission, it is possible that more operating expenses will become eligible for 911 funding. Some possible items include: purchase and maintenance of radio equipment in the Center and on towers necessary to dispatch 911 calls, chairs and other furniture for which only a portion is allowed now, and expanded training.